

Stafford County Public Schools

Capital Improvements Program 2006-2011

Approved by School Board, September 14, 2004

Gloria Anzalone Shelton
Clerk of the Board

Introduction

The Stafford County Public Schools Capital Improvements Program provides a planned schedule for Capital Improvements to school, administrative and support facilities, and pupil transportation equipment over a six-year period from Fiscal Year (FY) 2006 through FY 2011.

The objectives of the CIP are:

- ◆ To provide the facilities needed to achieve state educational objectives.
- ◆ To provide the new schools and additions needed to keep pace with the growth in enrollments resulting from the county's growth.
- ◆ To provide technological resources (voice, data and video) needed to equip students and employees with the tools necessary to maximize educational experiences.
- ◆ To provide parity in school facilities and educational opportunities throughout the county.
- ◆ To provide appropriate facilities for the educational and developmental needs of special populations.
- ◆ To provide facilities for specialized programs essential to middle and high schools such as vocational education and extra-curricular programs.
- ◆ To provide adequate facilities for administrative and support services.
- ◆ To provide for the continued soundness of buildings and enclosed furnishings and equipment through the roof repair and replacement program, and other renovation/upgrade projects.
- ◆ To provide safe transportation of students to and from all schools.
- ◆ To provide facilities and equipment which comply with all applicable federal, state and local regulations.
- ◆ **To provide for all requirements listed above in the most cost-effective manner.**

Since 1986, enrollments in Stafford County Schools have increased from about 10,500 to over 25,000 students currently. This high rate of growth is expected to continue well into the future (see projections in Support Information at the end of this CIP). Since 1986, Stafford County has responded to this growth in enrollments with seven new elementary schools, four new middle schools, two new high schools, thirteen additions to elementary schools and two additions to middle schools as well as numerous renovation and upgrade projects to all three levels of schools. Kate Waller Barrett Elementary School and the T. Benton Gayle Middle School opened in 2003. Completion of the Margaret Brent Elementary School is expected in 2004. A new 1800 student high school and another 950 student elementary school are expected to open in 2005.

The Stafford County Public Schools CIP has provided and continues to provide for orderly planning for needed additions and improvements in school facilities, pupil transportation equipment, and administrative support facilities. With continued support from the Board of Supervisors and from Stafford County citizens for the essential school capital improvements, the county can maintain the momentum achieved during the last twelve years and continue to provide adequate facilities for all students of Stafford County Public Schools.

	PROJECT SUMMARY FORM (IN 000S)			DEPARTMENT NAME School Board						Total Funding: \$262,938 Total Projects: 18
	CAPITAL PROJECT DETAIL	TOTAL PROJECT COST	PRIOR EXPENDITURES	BUDGET YEAR FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FUNDING SOURCES
1.	Elementary School 2005	\$17,076	\$14,826	\$2,250						VPSA
2.	High School 2005	\$45,404	\$39,168	\$6,236						VPSA
3.	Middle School 2006 - Northeast	\$25,473	\$4,500	\$17,723	\$3,250					VPSA
4.	Middle School 2006 - Southeast	\$24,767	\$4,500	\$17,017	\$3,250					VPSA
5.	Elementary School 2006	\$16,599	\$5,500	\$8,999	\$2,100					VPSA
6.	High School 2007	\$51,599	\$5,400	\$22,099	\$22,099	\$2,001				VPSA
7.	Elementary School 2008	\$18,339			\$2,500	\$13,739	\$2,100			VPSA
8.	Middle School 2010	\$31,016		\$2,000		\$500	\$12,758	\$12,758	\$3,000	VPSA
9.	Add/Alter Media Center - AG Wright MS	\$1,082		\$67	\$1,015					VPSA
10.	Gym Addition (Auxiliary) - Stafford MS	\$964		\$66	\$898					VPSA
11.	Gym Addition (Weight Room) - Stafford Senior HS	\$438		\$438						VPSA
12.	Warehouse/Admin Addition - Support Services Complex	\$1,186		\$1,186						VPSA
13.	Admin Addition - Pupil Transportation	\$960		\$70	\$890					VPSA
14.	Satellite Transportation Facility	\$1,238			\$88	\$1,150				VPSA
15.	School Site Improvements	\$4,567		\$1,348	\$1,658	\$560		\$1,001		Current Revenue
16.	Environmental Equipment Upgrades	\$2,401		\$631	\$596	\$929	\$245			VPSA
17.	School Bus Replacement and Addition	\$14,374		\$1,912	\$1,818	\$2,104	\$2,725	\$2,487	\$3,328	Current Revenue
18.	Repair/Replace Roofs	\$5,455		\$550	\$1,815	\$700	\$734	\$482	\$1,174	VPSA
	TOTAL	\$262,938	\$ 73,894	\$ 82,592	\$ 41,977	\$ 21,683	\$ 18,562	\$ 16,728	\$ 7,502	

Department: School Board		Project: 1. Elementary School 2005	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct a 950 student elementary school for grades k through 5. A new elementary school will be needed by the fall of 2005 to accommodate the growing student population at the elementary school level.</p> <p>This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>Site acquisition, design, and construction should commence in FY 2004 with completion by September 2005. Site location is a proffered site in the Leeland Station subdivision.</p> <p><u>JUSTIFICATION</u></p> <p>Preliminary data indicate that total projected elementary enrollments will be at or near capacity by the fall of 2005.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>Start-up (FY06) = \$2,034,116</p> <p>Annual (FY07) = \$1,173,202</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Annual Debt Payment on Total Project Cost: \$1,188,378</p> <p>This project will be built on proffered land. The land, valued at \$291K is not an expense to SCPS. Total actual project costs are \$16.785M.</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 291</u></p> <p>Construction <u>13,300</u></p> <p>Planning and Design <u>1,517</u></p> <p>Equipment <u>776</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>493</u></p> <p>Other <u>699</u></p> <p>TOTAL <u>\$ 17,076</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 14,826</u></p> <p>Budget Year (FY 2006) <u>2,250</u></p> <p>FY2007 <u>-</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>-</u></p> <p>TOTAL Project Cost <u>\$ 17,076</u></p>		<p>Current Revenue _____</p> <p>Bonds (VPSA Loan) <u>16,785</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) <u>291</u></p> <p>*see note in debt service</p> <p>TOTAL <u>\$ 17,076</u></p>	

Department: School Board		Project: 2. High School 2005	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct an 1800 student secondary school for grades 9 through 12. A new secondary school will be needed by the fall of 2005 to accommodate the growing student population at the secondary school level.</p> <p>This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>Site design, building design and construction should commence in FY 2003 with completion by September 2005. Project cost estimates are based on this school being located on property already owned by the School Board (I.e., the Armstrong Property on state route 627).</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
<p><u>JUSTIFICATION</u></p> <p>Current enrollment projections indicate that the total secondary school student population will be above current capacity by the fall of 2005.</p>		<p>Land <u>\$ 601</u></p> <p>Construction <u>\$ 36,811</u></p> <p>Planning and Design <u>2,172</u></p> <p>Equipment <u>3,725</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>1,162</u></p> <p>Other <u>933</u></p> <p>TOTAL <u>\$ 45,404</u></p>	
<p><u>ESTIMATED OPERATING IMPACT</u></p> <p>start-up (FY06) = \$4,506,495</p> <p>annual(FY07) = \$2,718,805</p>			
<p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$3,214,603</p> <p>This project is part of a public private partnership. Offsetting revenues and annual debt payment have yet to be determined.</p>			
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 39,168</u></p> <p>Budget Year (FY 2006) <u>6,236</u></p> <p>FY2007 <u>-</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>-</u></p> <p>TOTAL Project Cost <u>\$ 45,404</u></p>		<p>Current Revenue <u>601</u></p> <p>Bonds (VPSA Loans) <u>44,803</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 45,404</u></p>	

Department: School Board		Project: 3. Middle School 2006 - Northeast	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct an 1100 student middle school for grades 6 through 8. Two new middle schools will be needed by the fall of 2005 to accommodate the growing student population at the middle school level. This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>Design and Construction should begin in 2004 with completion by September 2006. Location for this new middle school is a 40 acre tract of land adjacent and contiguous to Widewater ES. Land is a proffered site valued at approximately \$40K per acre.</p> <p><u>JUSTIFICATION</u></p> <p>Current enrollment projections indicate that by 2005 the total middle school student population will be at or near middle school building capacities.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>start-up(FY07) = \$3,100,122</p> <p>annual(FY08) = \$1,592,491</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$1,690,208</p> <p>This project will be built on proffered land. The land, valued at 1.6M, is not an expense to SCPS. Total actual project costs are \$23,873,000.</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 1,600</u></p> <p>Construction <u>19,100</u></p> <p>Planning and Design <u>1,200</u></p> <p>Equipment <u>1,796</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>904</u></p> <p>Other <u>873</u></p> <p>TOTAL <u>\$ 25,473</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 4,500</u></p> <p>Budget Year (FY 2006) <u>17,723</u></p> <p>FY2007 <u>3,250</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>3,250</u></p> <p>TOTAL Project Cost <u>\$ 25,473</u></p>		<p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>23,873</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) <u>1,600</u></p> <p>*see note in debt service</p> <p>TOTAL <u>\$ 25,473</u></p>	

Department: School Board		Project: 4. Middle School 2006 - Southeast	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct an 1100 student middle school for grades 6 through 8. Two new middle schools will be needed by the fall of 2005 to accommodate the growing student population at the middle school level. This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>Design and Construction should begin in 2004 with completion by September 2006. New middle school is being constructed on land purchased adjacent and contiguous to Grafton Village ES. Existing acreage from Grafton Village will also be used for the Middle School.</p> <p><u>JUSTIFICATION</u></p> <p>Current enrollment projections indicate that by 2005 the total middle school student population will be at or near middle school building capacities.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>start-up(FY07) = \$3,100,122</p> <p>annual(FY08) = \$1,592,491</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$1,753,503</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 1,000</u></p> <p>Construction <u>19,100</u></p> <p>Planning and Design <u>1,094</u></p> <p>Equipment <u>1,796</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>904</u></p> <p>Other <u>873</u></p> <p>TOTAL <u>\$ 24,767</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 4,500</u></p> <p>Budget Year (FY 2006) <u>17,017</u></p> <p>FY2007 <u>3,250</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>3,250</u></p> <p>TOTAL Project Cost <u>\$ 24,767</u></p>		<p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>24,767</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 24,767</u></p>	

Department: School Board		Project: 5. Elementary School 2006	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct a 950 student elementary school for grades k through 5. A new elementary school will be needed by the fall of 2006 to accommodate the growing student population at the elementary school level.</p> <p>This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>Site acquisition, design, and construction should commence in FY 2005 with completion by September 2006. School will be constructed on a proffered site in Austin Ridge subdivision. Land cost estimated are based on this proffered site.</p> <p><u>JUSTIFICATION</u></p> <p>Preliminary data indicate that total projected elementary enrollments will be at or near capacity by the fall of 2006.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>Start-up(FY07) = \$2,237,528</p> <p>Annual(FY08) = \$1,290,522</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$1,118,692</p> <p>This project will be built on proffered land. The land, valued at 800K, is not an expense to SCPS. Total actual project costs are \$15,799,000.</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 800</u></p> <p>Construction <u>\$ 12,966</u></p> <p>Planning and Design <u>813</u></p> <p>Equipment <u>814</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>518</u></p> <p>Other <u>688</u></p> <p>TOTAL <u>\$ 16,599</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 5,500</u></p> <p>Budget Year (FY 2006) <u>8,999</u></p> <p>FY2007 <u>2,100</u></p> <p>FY2008 <u>-</u></p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>2,100</u></p> <p>TOTAL Project Cost <u>\$ 16,599</u></p>		<p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>15,799</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) <u>800</u></p> <p>* see note in debt service</p> <p>TOTAL <u>\$ 16,599</u></p>	

Department: School Board		Project: 6. High School 2007	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct an 1800 student secondary school for grades 9 through 12. A new secondary school will be needed by the fall of 2007 to accommodate the growing student population at the secondary school level.</p> <p>This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school. The school will be constructed with classrooms and core facilities to accommodate 1800 students but will be furnished and equipped initially for only 1200 students.</p> <p>In order to open HS2007 in Sept 2007, the following milestones must be achieved: Site location/acquisition must be established no later than Sep 2004 Design must be completed no later than May 2005; construction must start no later than Jul 2006. Project estimates include the purchase of land at \$40K per acre for 70 acres.</p> <p><u>JUSTIFICATION</u></p> <p>Current enrollment projections indicate that the total secondary school student population will be above current capacity by the fall of 2007.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>Start-up(FY08) = \$4,767,907</p> <p>Annual(FY09) = \$2,691,335</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$3,653,209</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 2,800</u></p> <p>Construction <u>\$ 39,993</u></p> <p>Planning and Design <u>2,399</u></p> <p>Equipment <u>4,097</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>1,281</u></p> <p>Other <u>1,029</u></p> <p>TOTAL <u>\$ 51,599</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures <u>\$ 5,400</u></p> <p>Budget Year (FY 2006) <u>22,099</u></p> <p>FY2007 <u>22,099</u></p> <p>FY2008 <u>2,001</u></p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>24,100</u></p> <p>TOTAL Project Cost <u>\$ 51,599</u></p>		<p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>51,599</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 51,599</u></p>	

Department: School Board		Project: 7. Elementary School 2008	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Construct a 950 student elementary school for grades k through 5. A new elementary school will be needed by the fall of 2008 to accommodate the growing student population at the elementary school level.</p> <p>This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school.</p> <p>In order to open ES2008 in Sept 2008, the following milestones must be achieved: Site location/acquisition must be established no later than May 2006 Design must be completed no later than Dec 2006; construction must start no later than April 2007.</p> <p><u>JUSTIFICATION</u></p> <p>Preliminary data indicate that total projected elementary enrollments will be at or near capacity by the fall of 2008.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>Start-up(FY09) = \$2,349,404</p> <p>Annual(FY10) = \$1,355,048</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$1,298,401</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land <u>\$ 880</u></p> <p>Construction <u>\$ 14,372</u></p> <p>Planning and Design <u>894</u></p> <p>Equipment <u>892</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>570</u></p> <p>Other <u>731</u></p> <p>TOTAL <u>\$ 18,339</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) _____</p> <p>FY2007 <u>2,500</u></p> <p>FY2008 <u>13,739</u></p> <p>FY2009 <u>2,100</u></p> <p>FY2010 <u>-</u></p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>18,339</u></p> <p>TOTAL Project Cost <u>\$ 18,339</u></p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>18,339</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 18,339</u></p>	

Department: School Board		Project: 8. Middle School 2010	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<u>DESCRIPTION</u> Construct an 1100 student middle school for grades 6 through 8. A new middle school will be needed by the fall of 2010 to accommodate the growing student population at the middle school level. This project will include cabling, computers, printers, computer furniture, and audio/visual equipment needed to network and equip the school. In order to open MS2010 in Sept 2010, the following milestones must be achieved: Site location/acquisition must be established no later than Oct 2008 Design must be completed no later than Aug 2009; construction must start no later than Oct 2008. Location for this new middle school has not yet been determined but current cost estimates include the acquisition of land (40 acres @ \$40K per acre (2005 cost))		Essential <u>X</u> Necessary _____ Continuing _____	
<u>JUSTIFICATION</u> Current enrollment projections indicate that by 2010 the total middle school student population will be at or near middle school building capacities.		3. Project Type	
<u>ESTIMATED OPERATING IMPACT</u> Start-up (FY11) = \$3,875,153 Annual (FY12) = \$1,990,614		New <u>X</u> Maintenance _____ Replacement _____	
<u>AVERAGE ANNUAL DEBT PAYMENT</u> Estimated Average Annual Debt Payment on Total Project Cost: \$2,195,932		4. Project Cost Estimates	
		Land <u>\$ 2,000</u> Construction <u>23,216</u> Planning and Design <u>1,429</u> Equipment <u>2,245</u> Debt Issue Cost _____ Hardware/Software <u>1,130</u> Other <u>996</u> TOTAL <u>\$ 31,016</u>	
5. Recommended Annual Appropriation		6. Recommended Financing	
Prior Expenditures _____ Budget Year (FY 2006) <u>2,000</u> FY2007 _____ FY2008 <u>500</u> FY2009 <u>12,758</u> FY2010 <u>12,758</u> FY2011 <u>3,000</u> FY 2007-2011 <u>29,016</u> TOTAL Project Cost <u>\$ 31,016</u>		Current Revenue _____ Bonds (VPSA Loans) <u>31,016</u> Utility Fund _____ State _____ Federal _____ Private _____ Other (Proffered Land) _____ TOTAL <u>\$ 31,016</u>	

Department: School Board		Project: 9. Add/Alter Media Center - AG Wright MS	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Add/Alter Media Center at A.G. Wright Middle School includes the renovation of the existing 4,000 SF media center into classrooms/labs and offices/resource rooms. The project also includes a 4,100 SF addition that will provide a media room equivalent to what is being constructed as part of new SCPS middle schools.</p> <p>The project also includes all cabling, computers, computer furniture and audio visual equipment required to meet Stafford County Public School media center standards.</p> <p>Project design needs to start in FY06 for construction award in FY07.</p> <p><u>JUSTIFICATION</u></p> <p>With the opening of the T. Benton Gayle Middle School in 2002 and the last renovation of Edward Drew Middle School in 1998, only the A.G. Wright Middle School remains with substandard media center facilities. The proposed project will update A.G. Wright Middle School's media center and bring it on par with all of the other County's middle schools.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$76,606</p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land _____</p> <p>Construction <u>\$ 833</u></p> <p>Planning and Design <u>67</u></p> <p>Equipment <u>90</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>42</u></p> <p>Other <u>50</u></p> <p>TOTAL <u>\$ 1,082</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) <u>67</u></p> <p>FY2007 <u>1,015</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>1,015</u></p> <p>TOTAL Project Cost <u>\$ 1,082</u></p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>1,082</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 1,082</u></p>	

Department: School Board		Project: 10. Gym Addition (Auxiliary) - Stafford MS	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p><i>Project will construct a new 6400 SF gym addition to be used as an auxiliary gym for Stafford Middle School. Gym addition will match existing facility building construction and will be used to serve both student P.E. programs and athletic team requirements. It will also be used to support community recreational programs.</i></p> <p><i>Project design needs to start in FY06 for construction start in FY07.</i></p> <p><u>JUSTIFICATION</u></p> <p><i>With the completion of T. Benton Gayle Middle School in September 2002, Stafford Middle School is the only middle school of its size (1,100 student capacity) that does not meet County gym space standards. All other middle schools have larger capacity gyms and auxiliary gyms including the 820 student A. G. Wright MS.</i></p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p><i>Estimated Average Annual Debt Payment on Total Project Cost: \$68,251</i></p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u></p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land _____</p> <p>Construction <u>\$ 825</u></p> <p>Planning and Design <u>66</u></p> <p>Equipment <u>23</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software _____</p> <p>Other <u>50</u></p> <p>TOTAL <u>\$ 964</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) <u>66</u></p> <p>FY2007 <u>898</u></p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>898</u></p> <p>TOTAL Project Cost <u>\$ 964</u></p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>964</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 964</u></p>	

Department: School Board		Project: 11. Gym Addition (Weight Rm) - Stafford HS	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p><i>Project includes the construction of a 2100 SF (80'x26') addition to the existing Stafford Senior High School gym to facilitate weight and strength training in support of student P.E. programs and the athletic team requirements. Project construction will match existing CMU block with brick finish, steel joist and built-up roofing system.</i></p> <p><u>JUSTIFICATION</u></p> <p><i>Stafford Senior High School gym space to support weight and strength training for student P.E. and athletic programs is inadequate and does not meet Stafford County Public School space requirements. This project provides the space required and creates parity between all of the County High Schools. It also establishes the proper environment for weight lifting and strength training.</i></p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p><i>Estimated Average Annual Debt Payment on Total Project Cost: \$31,010</i></p>		<p>Essential _____</p> <p>Necessary _____ X _____</p> <p>Continuing _____</p> <p>3. Project Type</p> <p>New _____ X _____</p> <p>Maintenance _____</p> <p>Replacement _____</p> <p>4. Project Cost Estimates</p> <p>Land _____</p> <p>Construction \$ 375 _____</p> <p>Planning and Design _____ 38 _____</p> <p>Equipment _____ 5 _____</p> <p>Debt Issue Cost _____</p> <p>Hardware/Software _____</p> <p>Other _____ 20 _____</p> <p>TOTAL \$ 438 _____</p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) _____ 438 _____</p> <p>FY2007 _____</p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 _____ - _____</p> <p>TOTAL Project Cost \$ 438 _____</p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) _____ 438 _____</p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL \$ 438 _____</p>	

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Department: School Board		Project: 13. Admin Addition - Pupil Transportation	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p>Provide additional administrative and personnel space for the Pupil Transportation Department. Project will include a 5000 SF addition to the existing Central Garage Facility, space for bus dispatch operations, bus route coordinator operations, safety coordinator operations, conference/training room, bathroom, mechanical room, all electrical and mechanical systems. Addition will be constructed of CMU block and brick veneer facing, with steel bar joist and built-up roof. Project will include all site and utility installation.</p> <p>Project design will start in FY06 with construction to start in FY07</p> <p><u>JUSTIFICATION</u></p> <p>Addition is required to replace a temporary 2800 SF modular facility that currently houses 18 personnel. Existing facility is over 15 years old, is energy inefficient, is only designed for 18 personnel, has constant roof leaks and is beyond its expected life. Pupil Transportation staff size is projected to increase from 18 to over 24 with the increase of 58 buses over the next five years (7 new schools) and 58 new drivers. Also, private office space for supervisors, counseling and confidential proceedings is severely lacking.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p>Estimated Average Annual Debt Payment on Total Project Cost: \$67,968</p>		<p>Essential _____</p> <p>Necessary <u>X</u> _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New <u>X</u> _____</p> <p>Maintenance _____</p> <p>Replacement _____</p>	
		4. Project Cost Estimates	
		<p>Land _____</p> <p>Construction \$ <u>875</u> _____</p> <p>Planning and Design <u>70</u> _____</p> <p>Equipment <u>10</u> _____</p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>5</u> _____</p> <p>Other _____</p> <p>TOTAL \$ <u>960</u> _____</p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) <u>70</u> _____</p> <p>FY2007 <u>890</u> _____</p> <p>FY2008 _____</p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>890</u> _____</p> <p>TOTAL Project Cost \$ <u>960</u> _____</p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) _____</p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) <u>960</u> _____</p> <p>TOTAL \$ <u>960</u> _____</p>	

Department: School Board		Project: 14. Satellite Transportation Facility	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p><i>Project provides additional parking and administrative space for the Stafford County Public School Pupil Transportation Department.</i></p> <p><i>Project assumes locating the facility on an existing or future school site. The facility could be enhanced and shared with the county for county vehicle parking and maintenance.</i></p> <p><i>Project design would start in FY07 with construction starting in FY08.</i></p> <p><u>JUSTIFICATION</u></p> <p><i>Project is required to provide additional parking and administrative space to support pupil transportation. Pupil Transportation long-range transportation master plan has the county divided into two main routing zones, north and south. Having one facility in the north and one in the south will reduce travel and maintenance costs on vehicles and place staff in the zones that they service.</i></p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p> <p><i>Estimated Average Annual Debt Payment on Total Project Cost: \$87,650</i></p>		<p>Essential _____</p> <p>Necessary <u>X</u> _____</p> <p>Continuing _____</p> <p>3. Project Type</p> <p>New <u>X</u> _____</p> <p>Maintenance _____</p> <p>Replacement _____</p> <p>4. Project Cost Estimates</p> <p>Land _____</p> <p>Construction \$ <u>1,100</u></p> <p>Planning and Design <u>88</u></p> <p>Equipment <u>15</u></p> <p>Debt Issue Cost _____</p> <p>Hardware/Software <u>10</u></p> <p>Other <u>25</u></p> <p>TOTAL \$ <u>1,238</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) _____</p> <p>FY2007 <u>88</u></p> <p>FY2008 <u>1,150</u></p> <p>FY2009 _____</p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>1,238</u></p> <p>TOTAL Project Cost \$ <u>1,238</u></p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>1,238</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL \$ <u>1,238</u></p>	

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Project Request Form

Department: School Board	Project: 15A. School Site Improvements FY 2006
1. Project Description and Justification	2. Project Priority

FY 2006

Governor's School <i>Brooke Point High School</i>	\$	330
Kitchen Hood Replacement <i>Moncure/Falmouth Elementary Schools</i>	\$	186
Replace Lighting Ballast <i>Moncure Elementary</i>	\$	187
Renovate Bathroom Facility <i>PDC Building</i>	\$	115
Renovate Main Entrances (Design) <i>Poole, Thompson, Gayle, Moncure Stafford Elem., Grafton, Falmouth</i>	\$	80
Construct Parking Phase II/III <i>Central Garage</i> <i>(Full cost is \$450; assumes 50% shared cost from County)</i>	\$	<u>225</u>
<u>FY 2006 Totals</u>	\$	<u><u>1,123</u></u>

Project Request Form

Department: School Board	Project: 15B. School Site Improvements FY 2007
1. Project Description and Justification	2. Project Priority

FY 2007

Renovate Main Entrance (Construction)
*Poole, Thompson, Gayle, Moncure,
Stafford Elem., Grafton, Falmouth* \$ 800

Replace Light Ballast \$ 610
Wright, Widewater, Park Ridge

Emergency Generator Replacement/Upgrades
*North Stafford HS; Stafford
Senior HS & Melcher's* \$ 248

FY 2007 Totals \$ 1,658

Project Request Form

Department: School Board	Project: 15C. School Site Improvements FY 2008
1. Project Description and Justification	2. Project Priority

FY 2008

Construct/Resurface Parking
*Hampton Oaks, North Stafford (Bus Loop/
Staff Parking/Driver Training), Stafford
HS (Vocational/Driver Training), Falmouth.*

\$ 560

FY 2008 Totals \$ 560

Project Request Form

Department: School Board	Project: 15D. School Site Improvements FY 2009
1. Project Description and Justification	2. Project Priority

FY 2009

FY 2009 \$ -

Project Request Form

Department: School Board	Project: 15E. School Site Improvements FY 2010
1. Project Description and Justification	2. Project Priority

FY 2010

Electrical Upgrades
Hartwood (Interior Hallway Lighting)
Stafford, Falmouth, Ferry Farm, Moncure
(Bathroom Lighting), Grafton, Stafford,
Falmouth, Moncure (Electrical Panel/
Breakers) \$ 880

Replace Exterior Lighting
Hampton Oaks (Parking
lot lights/poles) \$ 58

Storm Drain Repairs
Ferry Farm ES \$ 63

FY 2010 \$ 1,001

Project Request Form

Department: School Board	Project: 15F. School Site Improvements FY 2011
1. Project Description and Justification	2. Project Priority

FY 2011

FY 2011 \$ -

Department: School Board		Project: 16. Environmental Equipment Upgrades	
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority	
<p><u>DESCRIPTION</u></p> <p><i>Environmental (Heating, ventilation, air conditioning) equipment requiring repair, upgrade, and/or replacement to meet federal, state and local regulations are outlined in the attached sheet</i></p> <p><i>Project designs will be initiated during the year the construction is required to start unless noted for the specific project.</i></p> <p><u>JUSTIFICATION</u></p> <p><i>Stafford County Public Schools are required by federal state and local regulations and building codes to provide and maintain environmental equipment that results in a safe and healthy learning and working environment in all of our facilities. SCPS maintains and operates in excess of 3.3M SF of conditioned facility space.</i></p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p>		<p>Essential <u>X</u></p> <p>Necessary _____</p> <p>Continuing _____</p>	
		3. Project Type	
		<p>New _____</p> <p>Maintenance <u>X</u></p> <p>Replacement <u>X</u></p>	
		4. Project Cost Estimates	
		<p>Land _____</p> <p>Construction <u>\$ 2,183</u></p> <p>Planning and Design <u>218</u></p> <p>Equipment _____</p> <p>Debt Issue Cost _____</p> <p>Hardware/Software _____</p> <p>Other _____</p> <p>TOTAL <u>\$ 2,401</u></p>	
5. Recommended Annual Appropriation		6. Recommended Financing	
<p>Prior Expenditures _____</p> <p>Budget Year (FY 2006) <u>631</u></p> <p>FY2007 <u>596</u></p> <p>FY2008 <u>929</u></p> <p>FY2009 <u>245</u></p> <p>FY2010 _____</p> <p>FY2011 _____</p> <p>FY 2007-2011 <u>1,770</u></p> <p>TOTAL Project Cost <u>\$ 2,401</u></p>		<p>YEAR AMOUNT</p> <p>Current Revenue _____</p> <p>Bonds (VPSA Loans) <u>2,401</u></p> <p>Utility Fund _____</p> <p>State _____</p> <p>Federal _____</p> <p>Private _____</p> <p>Other (Proffered Land) _____</p> <p>TOTAL <u>\$ 2,401</u></p>	

Project Request Form

Department: School Board	Project: 16A.Environmental Equipment Upgrades
1. Project Description and Justification	2. Project Priority

FY 2006

Replace 2 Chillers
Falmouth/Hartwood \$ 286

Replace VAV boxes (60)
Stafford Middle School \$ 345

FY 2006 Totals \$ 631

FY 2007

Replace HVAC System (62
 obsolete MSI's, 9 Airdale
 units and 1 chiller)
Melchers Complex \$ 363

Boiler Upgrade
Alvin Y. Bandy Complex \$ 68

Replace 2 Chillers
Hampton Oaks Elementary School \$ 165

FY 2007 Totals \$ 596

FY 2008

Replace 129 VAV boxes
Brooke Point High School \$ 709

Replace 2 chillers
Ferry Farm Elementary \$ 220

FY 2008 Totals \$ 929

FY 2009

Replace 2 chillers
Stafford Middle School \$ 245

FY 2009 Totals \$ 245

FY 2010

FY 2011

¹ The Gari Melchers Complex is a facility shared with the County of Stafford. The \$363 amount represents the total project cost.

Department: School Board		Project: 17. School Bus Replacement																																																													
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority																																																													
<p><u>DESCRIPTION</u></p> <p><i>Purchase Breakdown:</i></p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th>Budget Year</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Mainstream Buses</td> <td>23</td> <td>19</td> <td>18</td> <td>24</td> <td>19</td> </tr> <tr> <td>Special Needs</td> <td>8</td> <td>9</td> <td>9</td> <td>9</td> <td>10</td> </tr> <tr> <td>Total Buses</td> <td>31</td> <td>28</td> <td>27</td> <td>33</td> <td>29</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Year</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>New Transit</td> <td>8</td> <td>7</td> <td>6</td> <td>10</td> <td>7</td> </tr> <tr> <td>New SPED</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td> Replacement Reg. Ed</td> <td> 15</td> <td> 12</td> <td> 12</td> <td> 14</td> <td> 12</td> </tr> <tr> <td>Replacement SPED</td> <td>4</td> <td>5</td> <td>5</td> <td>5</td> <td>6</td> </tr> <tr> <td>Total Buses</td> <td>31</td> <td>28</td> <td>27</td> <td>33</td> <td>29</td> </tr> </tbody> </table> <p><u>JUSTIFICATION</u></p> <p>A. Maintain and operate a safe and modern transportation fleet.</p> <p>B. Additional buses will be needed to accommodate school population growth and provide services for new schools.</p> <p>C. Continue to purchase 78 passenger buses in lieu of 64 passenger buses when this will enhance service in densely populated areas.</p> <p>D. A schedule for the replacement of buses on a continuing basis shall be developed and implemented by each school division. R-5-8 (Regulation Governing Pupil Transportation including Minimum Standards for School Buses in Virginia - 1990)</p> <p>E. For purpose of costing the Standards of Quality, the Board of Education assumes a 12 year school bus replacement cycle.</p> <p><u>ESTIMATED OPERATING IMPACT</u></p> <p>Operating costs for new mainstream buses runs \$17,926 each, per year.</p> <p>Operating costs for new special needs buses runs \$21,489 each, per year.</p> <p>Total Annual Costs (FY05) = 286,704</p> <p>Total Est. Annual Costs (FY06) = \$301,039</p> <p><u>AVERAGE ANNUAL DEBT PAYMENT</u></p>		Budget Year	2006	2007	2008	2009	2010	Mainstream Buses	23	19	18	24	19	Special Needs	8	9	9	9	10	Total Buses	31	28	27	33	29	Budget Year	2006	2007	2008	2009	2010	New Transit	8	7	6	10	7	New SPED	4	4	4	4	4	 Replacement Reg. Ed	 15	 12	 12	 14	 12	Replacement SPED	4	5	5	5	6	Total Buses	31	28	27	33	29	<p>Essential <u>X</u></p> <p>Necessary <u> </u></p> <p>Continuing <u> </u></p>	
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5. Recommended Annual Appropriation		6. Recommended Financing																																																													
<p>Prior Expenditures <u> </u></p> <p>Budget Year (FY 2006) <u>1,912</u></p> <p style="margin-left: 40px;">FY2007 <u>1,818</u></p> <p style="margin-left: 40px;">FY2008 <u>2,104</u></p> <p style="margin-left: 40px;">FY2009 <u>2,725</u></p> <p style="margin-left: 40px;">FY2010 <u>2,487</u></p> <p style="margin-left: 40px;">FY2011 <u>3,328</u></p> <p style="margin-left: 40px;">FY 2007-2011 <u>12,462</u></p> <p>TOTAL Project Cost <u>\$ 14,374</u></p>		<table style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: right;">YEAR</th> <th style="text-align: right;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Current Revenue</td> <td></td> <td style="text-align: right;"><u>14,374</u></td> </tr> <tr> <td>Bonds (VPSA Loans)</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>Utility Fund</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>State</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>Federal</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>Private</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>Other (Proffered Land)</td> <td></td> <td style="text-align: right;"><u> </u></td> </tr> <tr> <td>TOTAL</td> <td></td> <td style="text-align: right;"><u>\$ 14,374</u></td> </tr> </tbody> </table>			YEAR	AMOUNT	Current Revenue		<u>14,374</u>	Bonds (VPSA Loans)		<u> </u>	Utility Fund		<u> </u>	State		<u> </u>	Federal		<u> </u>	Private		<u> </u>	Other (Proffered Land)		<u> </u>	TOTAL		<u>\$ 14,374</u>																																	
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Department: School Board		Project: 18. Roof Replacements																												
1. Project Description, Justification, Operating Impact, & Annual Debt Payment		2. Project Priority																												
<u>DESCRIPTION</u> <i>See attached sheet for descriptions</i>		Essential <u>X</u> Necessary <u>X</u> Continuing <u>X</u>																												
		3. Project Type																												
		New <u>X</u> Maintenance <u>X</u> Replacement <u>X</u>																												
<u>JUSTIFICATION</u> <i>To correct deficiencies and to maintain adequate facilities at existing schools. Several roofs are at, or near, the life expectancy for their original design.</i>		4. Project Cost Estimates																												
		Land _____ Construction <u>\$ 5,000</u> Planning and Design <u>455</u> Equipment _____ Debt Issue Cost _____ Hardware/Software _____ Other _____ TOTAL <u>\$ 5,455</u>																												
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<u>AVERAGE ANNUAL DEBT PAYMENT</u>																														
5. Recommended Annual Appropriation		6. Recommended Financing																												
Prior Expenditures _____ Budget Year (FY 2006) <u>550</u> FY2007 <u>1,815</u> FY2008 <u>700</u> FY2009 <u>734</u> FY2010 <u>482</u> FY2011 <u>1,174</u> FY 2007-2011 <u>4,905</u> TOTAL Project Cost <u>\$ 5,455</u>		<table border="0"> <thead> <tr> <th></th> <th>YEAR</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Current Revenue</td> <td></td> <td>_____</td> </tr> <tr> <td>Bonds (VPSA Loans)</td> <td></td> <td><u>5,455</u></td> </tr> <tr> <td>Utility Fund</td> <td></td> <td>_____</td> </tr> <tr> <td>State</td> <td></td> <td>_____</td> </tr> <tr> <td>Federal</td> <td></td> <td>_____</td> </tr> <tr> <td>Private</td> <td></td> <td>_____</td> </tr> <tr> <td>Other (Proffered Land)</td> <td></td> <td>_____</td> </tr> <tr> <td>TOTAL</td> <td></td> <td><u>\$ 5,455</u></td> </tr> </tbody> </table>			YEAR	AMOUNT	Current Revenue		_____	Bonds (VPSA Loans)		<u>5,455</u>	Utility Fund		_____	State		_____	Federal		_____	Private		_____	Other (Proffered Land)		_____	TOTAL		<u>\$ 5,455</u>
	YEAR	AMOUNT																												
Current Revenue		_____																												
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TOTAL		<u>\$ 5,455</u>																												

Project Request Form

Department: School Board	Project: 18A. Roof Replacements
1. Project Description and Justification	2. Project Priority

FY 2006

Central Garage \$ 188

Stafford Middle School
Sections 1,5 \$ 362

FY 2006 Totals \$ 550

FY 2007

North Stafford High School \$ 935

Melcher's Complex - *select sections*
Hartwood Elementary
Classes 1-27 and kitchen,
café, and office \$ 495

FY 2007 Totals \$ 1,815

FY 2008

Widewater Elementary School
Section 1 \$ 700

FY 2008 Totals \$ 700

FY 2009

Rockhill Elementary School
Section 1 \$ 734

FY 2009 Totals \$ 734

FY 2010

Ferry Farm Elementary School
Sections 1, 3 \$ 482

FY 2010 Totals \$ 482

FY 2011

Drew Middle School
Sections 1, 4 \$ 1,174

FY 2011 Totals \$ 1,174

**Stafford County Public Schools
Projected Enrollments and Capacities**

SCHOOLS	CURRENT DESIGN CAPACITY	FUTURE DESIGN CAPACITY	CURRENT OPER CAPACITY	CURRENT MEMBERSHIP 6/8/2004	P-R-O-J-E-C-T-E-D E-N-R-O-L-L-M-E-N-T-S					
					2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Brooke Point	1,800		-	1,785	2,144	2,275	2,400	2,526	2,626	2,773
North Stafford	1,925		-	1,862	2,070	2,099	2,107	2,114	2,117	2,159
Stafford Senior	1,800		-	1,825	2,236	2,353	2,467	2,562	2,649	2,797
Colonial Forge	1,800		-	1,707	2,045	2,236	2,433	2,609	2,756	2,910
High School 05	1,800		-	0	TBD	TBD	TBD	TBD	TBD	TBD
High School 07	-	1200 in 2007)		0	0	0	TBD	TBD	TBD	TBD
TOTAL SECONDARY										
ENROLLMENTS:				7,179	8,495	8,963	9,407	9,811	10,148	10,640
TOTAL SECONDARY										
CAPACITY:				7,325	9,125	9,125	10,325	10,925	10,925	10,925
Drew Middle	800		-	858	981	1,036	1,091	1,132	1,162	1,220
Gayle Middle	1,100		-	1,135	1,217	1,332	1,451	1,557	1,646	1,728
Poole Middle	1,100		-	1,048	1,150	1,158	1,160	1,160	1,160	1,257
Stafford Middle	1,100		-	1,179	1,144	1,252	1,353	1,445	1,517	1,437
Wright Middle	820		-	761	844	864	872	877	880	1,010
Thompson Middle	1,100		-	1,112	1,246	1,263	1,384	1,493	1,589	1,678
New Middle-Northeast	1,100		-	0	TBD	TBD	TBD	TBD	TBD	TBD
New Middle-Southeast	1,100		-	0	TBD	TBD	TBD	TBD	TBD	TBD
New Middle		(1,100 in 2010)	-	0	0	0	0	0	0	TBD
TOTAL MIDDLE										
ENROLLMENTS:				6,093	6,582	6,905	7,311	7,664	7,954	8,329
TOTAL MIDDLE										
CAPACITY:				6,020	6,020	8,220	8,220	8,220	8,220	9,320
Falmouth	800		690	739	1,017	1,051	1,094	1,137	1,174	1,233
Ferry Farm	725		640	706	721	742	756	760	763	765
Garrisonville	830		712	719	664	667	669	672	673	675
Grafton Village	825		814	913	925	958	973	986	996	1,010
Hampton Oaks	950		908	920	948	981	981	981	981	985
Hartwood	710		636	689	517	610	702	786	851	894
Moncure	865		772	645	685	761	847	923	972	1,021
Park Ridge	910		794	726	729	733	733	733	733	740
Rockhill	910		794	1,041	642	678	704	725	743	780
Stafford Elem.	845		752	830	982	1,053	1,118	1,166	1,197	1,257
Widewater	910		810	777	858	906	949	992	1,034	1,086
Winding Creek	950		838	889	881	987	1,118	1,233	1,328	1,394
Rocky Run	950		860	899	949	987	1,037	1,086	1,134	1,191
Kate Waller Barrett	950		828	727	719	729	729	730	730	733
Margaret Brent	950		950	0	601	657	705	744	782	821
New Elem. (2005)	-	950(2005)	-	0	TBD	TBD	TBD	TBD	TBD	TBD
New Elem. (2006)	-	950(2006)	-	0	TBD	TBD	TBD	TBD	TBD	TBD
New Elem. (2008)	-	950(2008)	-	0	0	0	0	TBD	TBD	TBD
TOTAL ELEMENTARY										
ENROLLMENTS:			-	11,220	11,838	12,500	13,115	13,654	14,091	14,584
TOTAL ELEMENTARY										
CAPACITY:			-	11,798	12,748	13,698	13,698	14,648	14,648	14,648
TOTAL ALL SCHOOLS										
ENROLLMENTS:			-	24,492	26,915	28,368	29,833	31,129	32,193	33,553
TOTAL ALL SCHOOLS										
CAPACITIES:			-	25,143	27,893	31,043	32,243	33,793	33,793	34,893

Note: Projections reflect recently approved attendance zone changes. Bold numbers indicate school's enrollment exceeding operational capacity.